

## Seriously Emotionally Disturbed

### DESCRIPTION OF MAJOR SERVICES

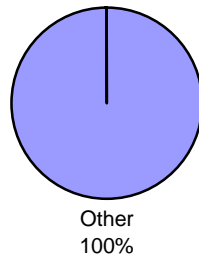
Assembly Bill 3263 requires Human Services System to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the county's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$79,456 from the DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the state with the mandated 60% local share funded with Social Services Realignment and a county general fund contribution.

There is no staffing associated with this budget unit.

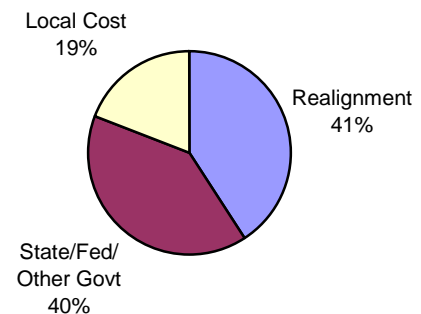
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	3,355,423	3,345,010	3,345,010	3,794,651
Departmental Revenue	2,801,085	2,613,701	2,613,701	3,063,342
Local Cost	554,338	731,309	731,309	731,309
<b><u>Workload Indicators</u></b>				
Cases Per Month	46	44	47	49
Average Monthly Aid	\$6,079	\$6,525	\$6,139	\$6,585

### 2004-05 BREAKDOWN BY APPROPRIATION



### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Human Services System  
 DEPARTMENT: Seriously Emotionally Disturbed  
 FUND: General

BUDGET UNIT: AAB SED  
 FUNCTION: Public Assistance  
 ACTIVITY: Aid Programs

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Other Charges	3,345,010	3,345,010	449,641	-	-	3,794,651	-	3,794,651
Total Appropriation	3,345,010	3,345,010	449,641	-	-	3,794,651	-	3,794,651
<b>Departmental Revenue</b>								
Realignment	1,275,697	1,275,697	269,785	-	-	1,545,482	-	1,545,482
State, Fed or Gov't Aid	1,338,004	1,338,004	179,856	-	-	1,517,860	-	1,517,860
Total Revenue	2,613,701	2,613,701	449,641	-	-	3,063,342	-	3,063,342
Local Cost	731,309	731,309	-	-	-	731,309	-	731,309

Projected expenditures for 2004-05 are based on the continued higher overall average monthly caseload, placement in higher level of care facilities, and expected rate increases granted to group homes. The majority of the participants are placed in rate classification level (RCL) 11 and 12 group homes. However, nearly 9% of the participants are currently placed in the highest level of group home RCL 14. The majority of the participants, 48%, remain in the program 1 year or less and 39% remain in the program between 1 and 2 years. Only 6 participants have remained in this program for more than 2 years.

Continued caseload growth requires additional appropriation, revenue and local share in 2004-05. Total mandated local share required is \$2,276,791, of which \$1,545,482 is funded with Social Services Realignment. This is an increase of \$269,785 over 2003-04. The remaining \$731,309 local share is funded with General Fund dollars, which is the same amount funded in 2003-04.

DEPARTMENT: Seriously Emotionally Disturbed  
 FUND: General  
 BUDGET UNIT: AAB SED

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	-	3,345,010	2,613,701	731,309
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	449,641	449,641	-
<b>Subtotal</b>	-	449,641	449,641	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BASE BUDGET</b>	-	3,794,651	3,063,342	731,309
<b>Department Recommended Funded Adjustments</b>	-	-	-	-
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	-	3,794,651	3,063,342	731,309

